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# Projects Update

**Dennis Grove**  
**Division Manager, Projects**

**August 3, 2006**



# Line Item Projects

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- Highly Enriched Uranium Materials Facility (HEUMF)
- Beryllium Capability Project
- Steam Plant Life Extension Project
- Security Improvements Project (SIP)
- Potable Water Upgrades Project
- Uranium Processing Facility (UPF)



# Fiscal Year 2007 Outlook for Line Items

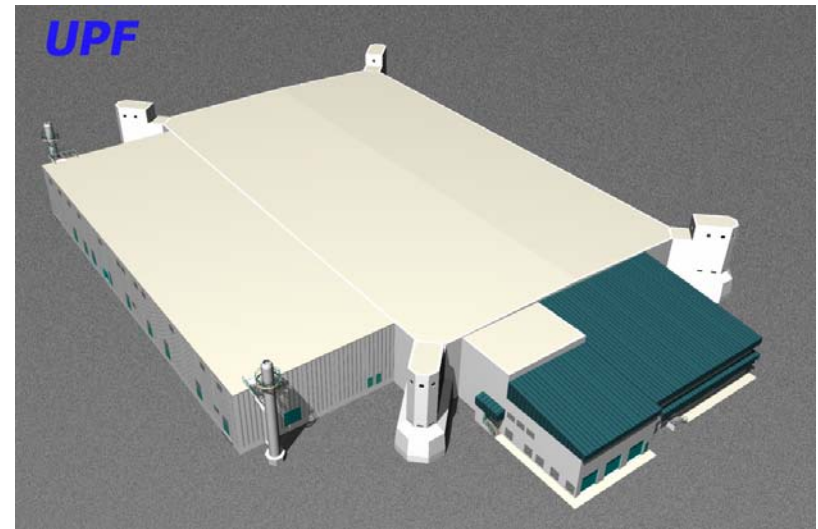
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- HEUMF construction activity
- Equipment fabrication for Beryllium Capability Project
- Long-lead equipment purchases for Steam Plant Life Extension Project
- Planning for Security Improvements Project
- Design completion for Potable Water Upgrades Project

# Uranium Processing Facility

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- UPF Project anticipated CD-1 approval in May
  - Decision has been delayed
  - CD-1 authorization anticipated next fiscal year
- Project assessing overall impact
  - Schedule impacts
  - Funding scenarios
  - Review of Acquisition Strategy



# Summary for Fiscal Year 2007

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## *FY 2007* *Expenditures*

Line Item Projects	\$205M
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Small Projects	\$ 62M
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- Fiscal Year 2007 budget not finalized
- Scope subject to change

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# Projects Update

**Tom Morris**  
**Deputy Division Manager, Projects**

**August 3, 2006**



# Projects Division Subcontracting Opportunity, Fiscal Year 2007

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- The FY 2007 budget forecast shows a significant reduction in small project work compared to the last three years
  - Only carryover Security projects in FY 2007
  - One new Campaigns project in FY 2007
  - One new Infrastructure project in FY 2007
  - Two new analytical equipment procurements in FY 2007
  - Limited funding for Infrastructure Reduction activity in FY 2007
  - Three small “Deferred Maintenance projects”

# Projects Division Subcontracting Opportunity Fiscal Year 2007

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## Specific Projects

Infrastructure Reduction	
Demolition subcontracts	\$ 4.25M
Deferred Maintenance	
Switchgear replacement	
Ni Tank replacement	
O2 Tank replacement	
Total	\$ 3.0M
Roofing replacement	
Misc. roofing	\$ 5.0M
Small Capital Projects	
Security barriers, materials and subcontract	\$ 3.0M
Misc. equipment installation activities	\$10.0M
Procure analytical equipment	\$ 0.25M